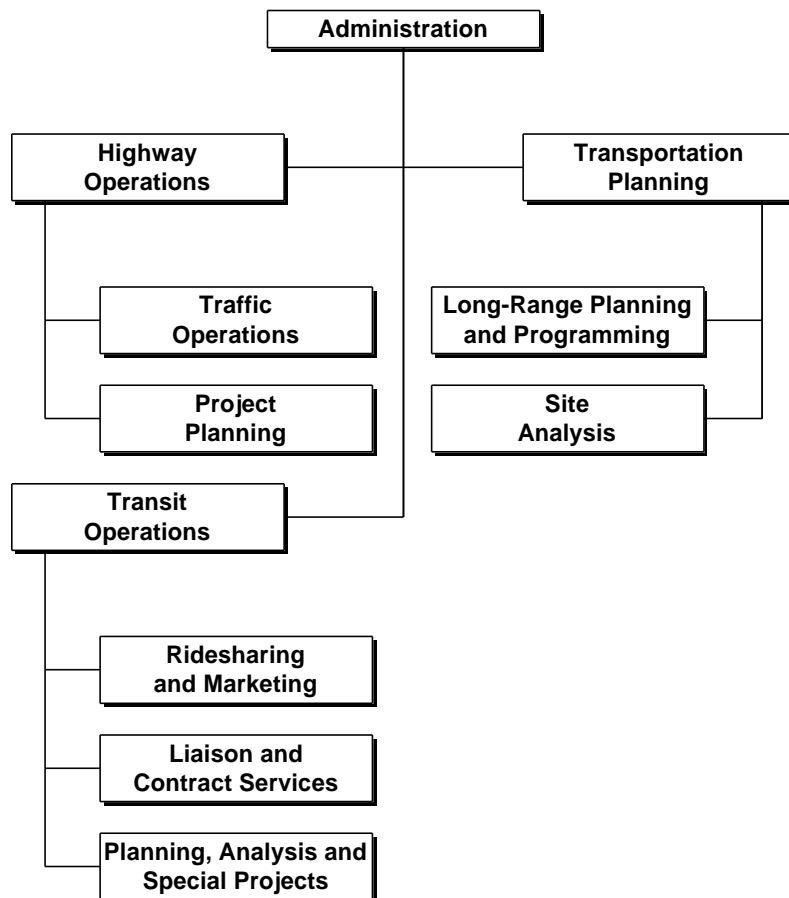


DEPARTMENT OF TRANSPORTATION



DEPARTMENT OF TRANSPORTATION

Agency Position Summary

58	Regular Positions	/	58.0	Regular Staff Years
<u>6</u>	Grant Positions	/	<u>6.0</u>	Grant Positions
64	Total Positions	/	64.0	Total Staff Years

Position Detail Information

ADMINISTRATION

1	Director
1	Management Analyst IV
1	Transportation Planner III
1	Network/Telecom Analyst II
1	Accounting Technician
1	Accountant II
1	Secretary III
<u>1</u>	Secretary I
8	Positions
8.0	Staff Years

HIGHWAY OPERATIONS

1	Division Chief
<u>1</u>	Secretary II
2	Positions
2.0	Staff Years

Traffic Operations

1	Engineer IV
3	Transportation Planners III
3	Transportation Planners II
<u>2</u>	Planning Technicians II
9	Positions
9.0	Staff Years

Project Planning

1	Engineer IV
2	Transportation Planners III
3	Transportation Planners II
<u>1</u>	Planning Technician II
7	Positions
7.0	Staff Years

TRANSPORTATION PLANNING

1	Division Chief
<u>1</u>	Secretary II
2	Positions
2.0	Staff Years

The details of the agency's 6/6.0 SYE grant positions in Fund 102, Federal/State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

Long-Range Planning and Programming

1	Engineer IV
2	Transportation Planners III
2	Transportation Planners II
<u>1</u>	Planning Technician II
6	Positions
6.0	Staff Years

Site Analysis

1	Engineer IV
1	Transportation Planner III
<u>5</u>	Transportation Planners II
7	Positions
7.0	Staff Years

TRANSIT OPERATIONS

1	Division Chief
<u>1</u>	Secretary II
2	Positions
2.0	Staff Years

Ridesharing and Marketing

1	Transportation Planner IV
<u>1</u>	Transportation Planner II
2	Positions
2.0	Staff Years

Liaison and Contract Services

1	Transportation Planner IV
1	Transportation Planner III
4	Transportation Planners II
1	Management Analyst II
<u>1</u>	Transportation Planner I
8	Positions
8.0	Staff Years

Planning, Analysis and Special Projects

1	Transportation Planner IV
2	Transportation Planners III
2	Transportation Planners II
5	Positions
5.0	Staff Years

DEPARTMENT OF TRANSPORTATION

Agency Mission

To plan, coordinate and implement a multi-modal transportation system for Fairfax County that moves people and goods, consistent with the values of the community.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	52/ 52	58/ 58	58/ 58	58/ 58	58/ 58
Expenditures:					
Personnel Services	\$2,663,364	\$3,291,594	\$3,172,282	\$3,572,686	\$3,608,420
Operating Expenses	618,956	2,517,427	2,014,255	2,683,607	2,679,385
Capital Equipment	0	7,500	7,724	0	0
Subtotal	\$3,282,320	\$5,816,521	\$5,194,261	\$6,256,293	\$6,287,805
Less:					
Recovered Costs	(214,932)	(201,182)	(201,182)	(211,366)	(213,286)
Total Expenditures	\$3,067,388	\$5,615,339	\$4,993,079	\$6,044,927	\$6,074,519
Income:					
Photo Red Light Violations	\$0	\$2,234,494	\$200,000	\$2,234,494	\$2,234,494
Processing of Proposed Vacation Fees	4,400	3,876	3,876	3,876	3,876
Total Income	\$4,400	\$2,238,370	\$203,876	\$2,238,370	\$2,238,370
Net Cost to the County	\$3,062,988	\$3,376,969	\$4,789,203	\$3,806,557	\$3,836,149

Summary by Cost Center					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Administration	\$571,829	\$604,528	\$657,368	\$750,933	\$751,862
Highway Operations	1,186,703	2,958,920	2,354,014	3,013,696	3,024,949
Transportation Planning	660,113	783,615	783,615	827,135	835,336
Transit Operations	648,743	1,268,276	1,198,082	1,453,163	1,462,372
Total Expenditures	\$3,067,388	\$5,615,339	\$4,993,079	\$6,044,927	\$6,074,519

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$35,734 in Personnel Services and an increase of \$1,920 in Recovered Costs.
- A net decrease of \$4,222 as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors. This reduction reflects a decrease in professional development training.

DEPARTMENT OF TRANSPORTATION

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- A decrease of \$750,000 in Operating Expenses is due to delays in full implementation of the Photo Red Light program. Delays are due primarily to several installation plans being drawn with above ground traffic controller cables that VDOT has requested to be redrawn with underground cables.
 - Net savings of \$71,587 primarily in Personnel Services are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.
-

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

The Department is responsible for preliminary engineering, design review and coordination with other County agencies and the Virginia Department of Transportation (VDOT) in the implementation of road and other transportation improvements. In addressing traffic operations needs, the Department continues to review traffic calming requests and cut-through traffic restriction proposals, requests for parking reduction and shared parking proposals, and abandonment and vacation requests. In addition, the Department prepares traffic operation studies, reviews and prepares recommendations to maximize the safety and efficiency of the traffic signal system, and develops accident reduction programs. In FY 2002, the Photo Red Light Monitoring Program will be in full operation.

The Department oversees financial matters associated with Fairfax County's jurisdictional requirements for the Virginia Railway Express (VRE) as well as funding issues and services related to the Washington Metropolitan Area Transit Authority (WMATA). This includes the development of WMATA's annual budget, fare analysis, allocation of costs and revenues, formulation of the rail and bus capital programs, analysis of bus requests and marketing of Metro service.

In addition, the Department is responsible for providing overall contract management, marketing efforts, and system performance evaluation of the FAIRFAX CONNECTOR.

The Department also analyzes the transportation impact of proposed developments and the preparation of small area plans as various land use studies are undertaken. These activities require the preparation of transportation analysis, coordination with other County and State agencies and citizen groups, and preparation of appropriate reports.

The Department seeks to maximize the County's share of transportation funding from outside sources. Staff continues to work aggressively with appropriate State and Federal groups to seek available funding sources to implement transportation programs for the citizens of the County.

The Department provides staff support to the ten-member Transportation Advisory Commission, which will enter its thirteenth year during FY 2002.

DEPARTMENT OF TRANSPORTATION

Key Accomplishments

- ◆ Conducted an office-wide strategic planning effort to allow for resources to be concentrated on areas requiring emphasis.
- ◆ Conducted a Communication Survey to enhance internal and external communication efforts.
- ◆ Prepared analyses and recommendations for transportation elements of the infill study.
- ◆ Reviewed, analyzed and prepared technical reports on about 200 nominations for revisions to the Comprehensive Plan.
- ◆ Updated the Transportation Plan Map.
- ◆ Prepared transportation analyses for special studies for six revitalization areas.
- ◆ Initiated a transportation proffer tracking system.
- ◆ Developed, implemented, and marketed the Dulles Express Bus Service.
- ◆ Coordinated development and construction of the Herndon-Monroe Park-and-Ride.
- ◆ Participated in development and implementation of several transit fare initiatives.
- ◆ Initiated Traffic Calming Pilot Program (TCPP) and began installing related measures such as speed humps and raised crosswalks. Of the 30+ communities in the TCPP, measures have been approved and installed in 8 communities.
- ◆ Initiated Residential Districts for the Restriction of Boat Trailers and Motor Homes.
- ◆ Initiated process to have signs installed that would enable fines of \$200 for speeding on certain roadways.
- ◆ Expanded the Residential Permit Parking Decals (RPPD) sign maintenance program to replace old dilapidated signs and began accepting RPPD permit applications by phone, fax, and mail.
- ◆ Initiated the Photo Red Light Enforcement Program.
- ◆ Completed construction and initiated operations of the Tysons-West Park Transit Center.

FY 2002 Initiatives

- ◆ Determine future bus service needs in conjunction with the WMATA Regional Bus Study.
- ◆ Participate in preliminary engineering and environmental analysis of bus rapid transit (BRT) and rail in the Dulles Corridor.
- ◆ Work with WMATA to provide additional parking at Metrorail stations in Fairfax County.
- ◆ Coordinate design and construction of the Reston Town Center Transit Center.
- ◆ Prepare transportation analyses for the Reston Rail Stations Land Use and Accessibility Study.
- ◆ Maximize the amount of Hazard Elimination Safety funding to projects in the County.
- ◆ Work to develop Internet communication regarding RPPD applications, highway project status, and other general information.

DEPARTMENT OF TRANSPORTATION

Performance Measurement Results

The Performance Measures developed by the Department of Transportation provide a valuable tool that can be used to help assess the effectiveness of transportation-related programs and services. In FY 2000, the percentage of technically sound reports and studies remained at the 100 percent level despite an increase of over 43 percent in the volume of reports. In addition, the amount of timely and accurate administrative documents remained nearly constant, while the total number of documents increased by nearly 20 percent over the previous year total. Finally, FY 2000 saw substantial increases in the number of FAIRFAX CONNECTOR passengers (approximately 17 percent) and the number of carpoolers and vanpoolers as measured by a 5.0 percent increase in the number of rideshare applications assisted.

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$281,092 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A decrease of \$25,423 in Operating Expenses is due primarily to reductions associated with one-time FY 2001 expenditures of \$151,781 for start-up costs associated with the Senior Transportation Initiative, \$130,000 for traffic calming measures, and \$61,603 in miscellaneous Carryover expenditures. These reductions are partially offset by increases of \$240,000 for full-year funding of the Senior Transportation Initiative Taxi Cab Coupon Program beginning in March 2001, \$39,936 for information processing services, \$19,273 for DVS charges, \$14,878 for signage costs associated with the Residential Permit Parking Program, and \$3,874 for other miscellaneous requirements.
- ◆ An increase of \$10,184 in Recovered Costs based on projected salary and operating expense requirements.
- ◆ A decrease of \$15,224 in Capital Equipment is due to the one-time nature of FY 2001 purchases, including additional computers associated with new positions.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, an increase of \$130,000 in Operating Expenses was included for enhanced traffic calming measures. Examples of traffic calming measures include building speed humps, raised crosswalks, and medians on wider streets to promote safer roadways for both pedestrian and vehicle traffic.
- ◆ As part of the FY 2000 Carryover Review, an increase of \$37,329, including \$29,605 in Operating Expenses and \$7,724 in Capital Equipment was made to reflect encumbered carryover.
- ◆ As part of the FY 2000 Carryover Review, an increase of \$31,998 was included for unencumbered carryover. Of this total, \$20,000 was required to fund Internet access for citizens to obtain Residential Permit Parking Decals, the remaining \$11,998 reflects unexpended Close Management Initiatives (CMI) savings.

DEPARTMENT OF TRANSPORTATION



Administration

Goal

To provide leadership, coordination, and high quality administrative and business support to the Department.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	7/ 7	7/ 7	8/ 8	8/ 8	8/ 8
Total Expenditures	\$571,829	\$604,528	\$657,368	\$750,933	\$751,862

Objectives

- ♦ To process 99 percent of administrative documents on time and in conformance with standard County rules and regulations with current staff resources, toward a target of 100 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Timely and correct documents processed	1,950	2,600	3,000 / 3,109	3,000	3,200
Efficiency:					
Percent of staff hours to process documents	92%	96%	97% / 98%	97%	98%
Service Quality:					
Percent of Department personnel satisfied with administrative services received ¹	NA	NA	NA / NA	85%	95%
Outcome:					
Percent of timely and correct documents processed	96%	96%	99% / 95%	99%	99%

¹ In FY 2001, the Department will begin conducting an internal survey of Department personnel to measure their satisfaction with services provided by central administrative staff.

DEPARTMENT OF TRANSPORTATION



Highway Operations

Goal

To facilitate and influence the development of a roadway system for the citizens of Fairfax County that is balanced in terms of efficiencies, costs, impacts, safety and service in keeping with the public service policies and priorities established by the Board of Supervisors.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	18/ 18	20/ 20	18/ 18	18/ 18	18/ 18
Total Expenditures	\$1,186,703	\$2,958,920	\$2,354,014	\$3,013,696	\$3,024,949

Objectives

- ♦ To provide technically sound transportation recommendations on 100 percent of traffic operations requests and transportation project plans referred to the Department of Transportation for review or study.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Studies prepared or reviewed ¹	68	157	227 / 225	309	300
Projects reviewed	168	272	250 / 245	250	250
Efficiency:					
Hours per study prepared or reviewed ¹	96	49	50 / 48	50	50
Hours per project reviewed ¹	55	32	40 / 40	40	40
Service Quality:					
Percent of studies with technically sound transportation findings	100%	100%	100% / 100%	100%	100%
Percent of projects with technically sound reports	100%	100%	100% / 100%	100%	100%
Outcome:					
Percent of transportation recommendations accepted	99%	99%	99% / 100%	100%	100%

¹ FY 1999 actual and subsequent data reflect a trend toward a large number of small, low cost projects in lieu of a smaller number of large, high cost projects resulting from changes in Federal funding.

DEPARTMENT OF TRANSPORTATION



Transportation Planning

Goal

To develop and implement the transportation plan for Fairfax County, and to evaluate and mitigate the impact of land development on the County's transportation system for the citizens of the County in order to provide transportation facilities and services within the policy framework of the Board of Supervisors.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	13/ 13	14/ 14	15/ 15	15/ 15	15/ 15
Total Expenditures	\$660,113	\$783,615	\$783,615	\$827,135	\$835,336

Objectives

- ◆ To provide technically sound transportation recommendations so that 95 percent of 20 localized plan amendments referred to the Department of Transportation are accepted, toward a target of 100 percent.
- ◆ To update the County Transportation Plan so that 100 percent of transportation-specific amendments adopted by the Board of Supervisors are reflected in updated transportation plan maps.
- ◆ To provide technically sound transportation recommendations so that 95 percent of 100 sub-area and corridor-level planning studies referred to the Department of Transportation are accepted, toward a target of 100 percent.
- ◆ To identify appropriate categories in which to deposit 70 developer contributions estimated at \$6.0 million, and to ensure that 100 percent of development contributions are expended appropriately.
- ◆ To provide technically sound transportation recommendations on 320 development applications referred to the Department of Transportation so that 80 percent of the recommendations are accepted, toward a target of 100 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Plan amendments prepared/ reviewed ¹	190	172	60 / 10	30	20
Transportation plan map updates ²	NA	NA	NA / NA	NA	20
Studies prepared or reviewed	34	75	100 / 88	105	100
Developer contributions processed	52	40	95 / 64	70	70
Development applications reviewed ³	500	675	600 / 600	320	320
Efficiency:					
Hours per plan amendment ¹	24	20	10 / 268	150	125
Hours per transportation plan map updates ²	NA	NA	NA / NA	NA	320

DEPARTMENT OF TRANSPORTATION

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Hours per study	35	66	45 / 37	40	45
Hours per contribution	13	15	13 / 9	10	10
Hours per development application ³	13.0	10.0	10.0 / 10.0	17.5	17.5
Service Quality:					
Percent of localized plan amendment applications with technically sound reports	100%	100%	100% / 100%	100%	100%
Percent of transportation plan map updates accurately completed ²	NA	NA	NA / NA	NA	100%
Percent of studies with technically sound transportation comments	100%	100%	100% / 100%	100%	100%
Percent of contributions accurately computed	100%	100%	100% / 100%	100%	100%
Percent of development applications with technically sound reports	100%	100%	100% / 100%	100%	100%
Outcome:					
Percent of localized plan amendment recommendations accepted	95%	95%	95% / 95%	95%	95%
Percent of amendments adopted by the Board of Supervisors reflected in updated transportation plan maps ²	NA	NA	NA / NA	NA	100%
Percent of sub-area and corridor planning recommendations accepted	95%	95%	95% / 95%	95%	95%
Total amount of developer funds contributed ⁴	\$1,914,500	\$5,159,941	\$2,180,000 / \$5,078,685	\$5,539,878	\$5,962,500
Percent of development application recommendations accepted	75%	75%	75% / 75%	80%	80%

¹ Starting in FY 2000, a significant decrease in Plan Amendments reviewed, and the corresponding increase in the number of hours per plan amendment, is due to a shift in focus toward larger revitalization or other special studies that cover much larger areas and require more time to complete.

² New Performance Measure for FY 2002. Prior year actuals and FY 2001 Current Year Estimate data is not available.

³ Starting in FY 2001, the reduced number of development applications reviewed, and the corresponding increase in the number of hours per development application, reflects a revised method of accounting by the Department.

⁴ The increase from the FY 1998 Actual level to that seen in subsequent years is due to increased emphasis on obtaining developer contributions during the rezoning process.

DEPARTMENT OF TRANSPORTATION



Transit Operations

Goal

To provide the best possible public transportation system, within available resources, for those who live, work, travel and do business in Fairfax County in order to improve mobility, contribute to economic vitality and enhance the environment.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 14	17/ 17	17/ 17	17/ 17	17/ 17
Total Expenditures	\$648,743	\$1,268,276	\$1,198,082	\$1,453,163	\$1,462,372

Objectives

- ♦ To increase the number of FAIRFAX CONNECTOR riders by 4.9 percent, from 6,100,000 in FY 2001 to 6,400,000 in FY 2002.
- ♦ To increase the number of carpoolers and vanpoolers by increasing the number of Ridesharing applicants assisted by 4.9 percent, from 5,245 in FY 2001 to 5,500 in FY 2002.
- ♦ To increase the number of Employer Services Program (ESP) participants who meet the Comprehensive Plan mode split goal for public transportation by 37.5 percent, from 40 in FY 2001 to 55 in FY 2002.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
FAIRFAX CONNECTOR passengers	4,736,026	4,773,876	5,334,265 / 5,586,461	6,100,000	6,400,000
Ridesharing applicants assisted by RideSources	2,078	4,757	5,000 / 4,995	5,245	5,500
Employer Service Program (ESP) companies meeting Comprehensive Plan goal	11	22	25 / 29	40	55
Efficiency:					
FAIRFAX CONNECTOR passengers per staff hour	276	228	270 / 255	304	319
Ridesharing applicants per staff hour	1.7	2.4	2.5 / 2.8	2.9	3.1
ESP companies meeting goal per 100 staff hours	2.8	6.6	7.4 / 7.8	10.8	14.9
Service Quality:					
FAIRFAX CONNECTOR complaints per 100,000 passengers	39	34	37 / 41	38	30

DEPARTMENT OF TRANSPORTATION

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Outcome:					
Percent change in FAIRFAX CONNECTOR passengers	6.6%	0.8%	11.7% / 17.0%	9.2%	4.9%
Percent change in ridesharing applicants assisted	NA	129.0%	5.1% / 5.0%	5.0%	4.9%
Percent change in companies meeting Comprehensive Plan goal	NA	100%	13.6% / 31.8%	37.9%	37.5%